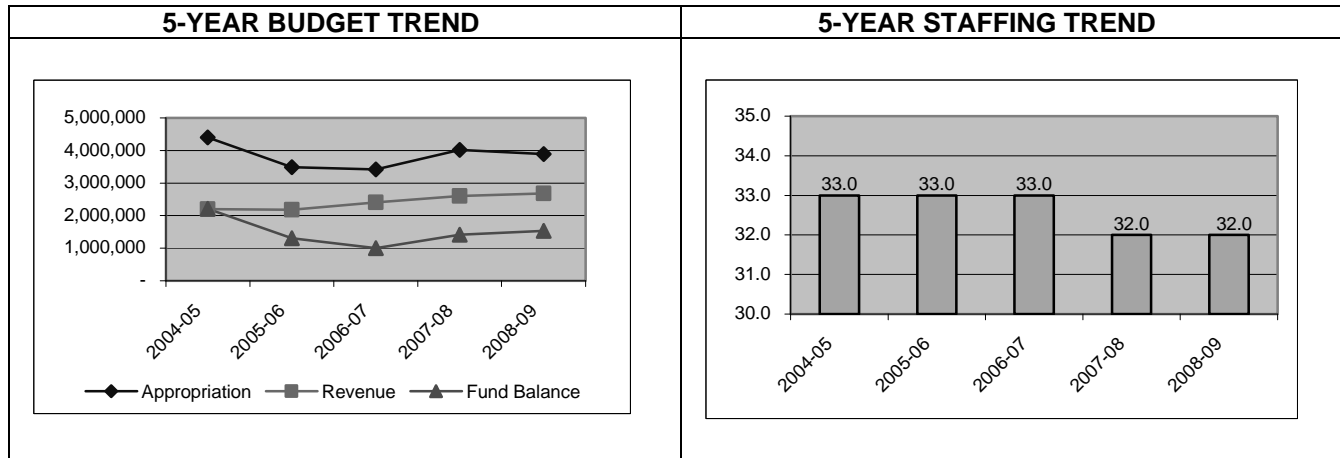


## Employee Benefits and Services

### DESCRIPTION OF MAJOR SERVICES

Employee Benefits and Services, under the direction of the Human Resources Department, administers the County's health, dental, vision, and life insurance plans as well as its integrated leave programs.

### BUDGET HISTORY

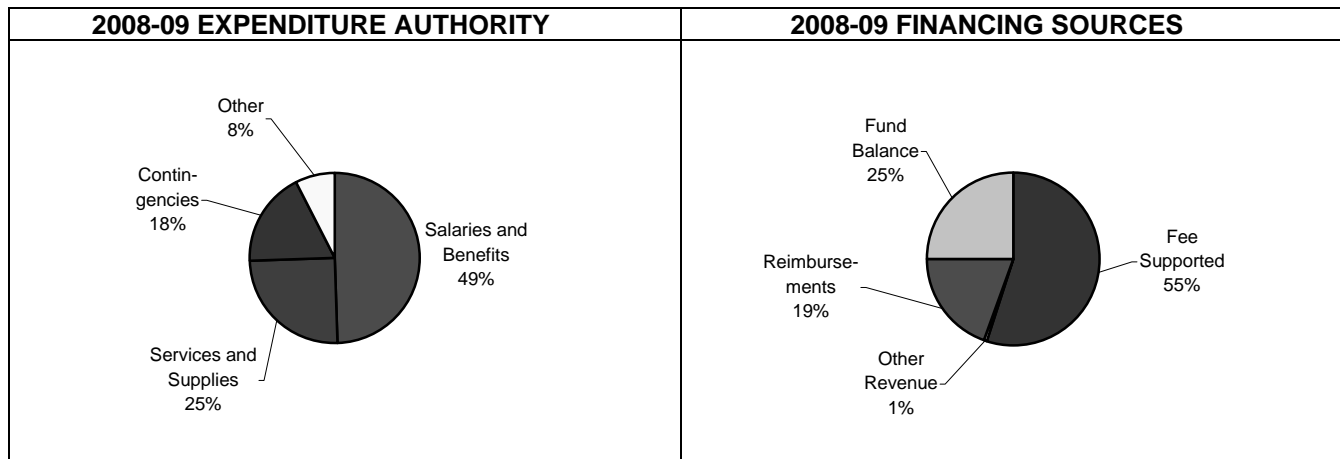


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,568,858	2,438,061	2,149,773	4,018,529	2,514,676
Departmental Revenue	1,666,070	2,136,691	2,562,800	2,600,108	2,300,325
Fund Balance				1,418,421	
Budgeted Staffing				32.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

## ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive  
 DEPARTMENT: Human Resources  
 FUND: Employee Benefits and Services

BUDGET UNIT: SDG HRD  
 FUNCTION: Health and Sanitation  
 ACTIVITY: Health

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	1,830,609	1,795,060	1,994,481	2,182,010	2,395,089	2,392,392	(2,697)
Services and Supplies	640,812	553,733	810,946	721,573	780,099	1,147,166	367,067
Central Computer	-	-	24,434	29,754	26,883	30,927	4,044
Travel	-	-	-	-	-	25,000	25,000
Equipment	-	-	-	11,510	-	-	-
Transfers	182,737	174,268	269,865	514,095	498,579	367,163	(131,416)
Contingencies	-	-	-	-	1,256,931	866,887	(390,044)
Total Exp Authority	2,654,158	2,523,061	3,099,726	3,458,942	4,957,581	4,829,535	(128,046)
Reimbursements	(85,300)	(85,000)	(949,953)	(944,266)	(939,052)	(939,012)	40
Total Appropriation	2,568,858	2,438,061	2,149,773	2,514,676	4,018,529	3,890,523	(128,006)
<b>Departmental Revenue</b>							
Use of Money and Prop	48,944	40,515	39,465	64,430	30,000	30,000	-
State, Fed or Gov't Aid	-	-	-	7,415	-	-	-
Current Services	1,058,970	468,865	703,748	646,891	437,000	2,654,008	2,217,008
Other Revenue	475,679	1,627,311	1,819,587	1,581,589	2,133,108	-	(2,133,108)
Other Financing Sources	82,477	-	-	-	-	-	-
Total Revenue	1,666,070	2,136,691	2,562,800	2,300,325	2,600,108	2,684,008	83,900
				Fund Balance	1,418,421	1,206,515	(211,906)
				Budgeted Staffing	32.0	32.0	-

Salaries and benefits of \$2,392,392 fund 32.0 budgeted positions and are decreasing slightly as a result of reduced workers' compensation and retirement costs.

Services and supplies of \$1,147,166 include consulting services, office expenses, tuition reimbursement, and printing/mail charges. The \$367,067 increase results from anticipated printing/mail courier charges, and increased County Counsel fees which were included in the transfers appropriation unit last year.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$25,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental, and conference fees. These costs were based on a departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$367,163 include charges for administrative oversight, facilities, and office expenses. The \$131,416 decrease results from County Counsel fees now being included in the services and supplies appropriation unit.



Reimbursements of \$939,012 include the departmental recharge and administrative support from the Unemployment Insurance and the Center for Employee Health and Wellness budget units.

Contingencies of \$866,887 have decreased by \$390,044 based on available fund balance.

Departmental revenue of \$2,684,008 represents consultant and administrative trust fund reimbursements, the ING allocation for administration of the salary savings plan, and revenue received from the Courts for personnel services.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Completion rate for the Health Risk Assessment (HRA).	34%	15%	14%	20%
Percentage of county employees and retirees using wellness360.	N/A	N/A	N/A	15%
Percentage increase of employees participating in the Retirement Medical Trust Fund (RMT).	N/A	N/A	N/A	25%

The Employee Benefits and Services Division continues to market the wellness initiative to county employees. Through partnerships with health care providers, the department is able to offer incentives to employees who complete a Health Risk Assessment (HRA), which will assist the department in achieving their performance measure in 2008-09. In addition, as a result of the most recent memoranda of understanding (MOU) negotiations, the department projects participation in the Retirement Medical Trust Fund will increase by 25%.